

Braddock Citizens Budget Advisory Committee
Line of Business Subcommittee
FY 2011 RECOMMENDATIONS

Background

As part of the preparation for the 2011 Fairfax County budget cycle, Braddock Supervisor Cook recruited citizens from his district to recommend possible reductions in spending and other actions for his consideration. The County anticipates the need to make reductions beyond those made for 2010 as revenue continues to decline.

The Budget Advisory Committee statement of purpose was published by the Chairman after member comments as:

The Braddock Citizens Budget Advisory Committee is made up of Braddock Magisterial District citizens recruited by Braddock Supervisor John Cook to fairly, objectively and independently consider Fairfax County's current and projected budget shortfall, and to issue recommendations to reduce or eliminated program spending and to recommend appropriate taxation levels based on findings of fact and evidence which will align Fairfax County's resources with its acknowledged priorities of public safety and safe neighborhoods, adequate services and support for the poor and lower income elderly, and quality education.

The Budget Advisory Committee, chaired by Mr. Christopher T. Craig, was to establish five subcommittees:

1. Acquisitions and Facilities Subcommittee;
2. Personnel and Benefits Subcommittee;
3. Lines of Business and FCPS Subcommittee;
4. Revenue Subcommittee; and,
5. General Accountability Subcommittee.

This summary covers the activities of the Line of Business (LOB) Subcommittee. The Line of Business Subcommittee of the Braddock Citizens Budget Advisory Committee held a kickoff meeting on Tuesday, August 18, at the Kings Park Library. The objectives of the meeting were: to meet and discuss the scope and deliverable of the subcommittee; to determine individual roles and activities; to select initial areas of interest for individual members to review; to explore means of conducting the review in the time available for meaningful input to the FY 2011 budget decision process; and, to formally define the subcommittee's deliverable. The subcommittee members selected Mr. Larry C. Juul to act as subcommittee chairman.

The scope of the subcommittee was agreed to be:

Using the Fairfax County adopted fiscal year 2010 budget and appropriate historical and comparative data, review County Lines of Business to identify potential reductions and supporting rationale for future year budgets. The deliverable is defined as written recommendations with background and stated potential savings amounts to be provided to Braddock Citizens Budget Advisory Committee/Supervisor John Cook before December, 2009. The immediate target is to address the \$315.6 million anticipated deficit for the FY 2011 budget cycle.

Unlike much of citizen input to budget decisions, this group focused on identifying reductions rather than arguing to preserve favored programs. The Subcommittee report provides a taxpayer perspective on County budget expenditures.

Historical Analysis

The subcommittee examined increases in disbursements from 2002 through 2009 using the county budget information archives and other County sources as a high level approach to identifying program growth. Program growth during years of increased revenue seemed to provide a more meaningful baseline

for examining County expenditures than the County Executive's approach of using the prior year approved budget as a baseline.

The two largest growth programs were the Fairfax County Public School System (FCPS), and public safety, and the extent of growth for both was significant. In the case of FCPS, General Fund disbursements increased from \$1.183B in FY 2002 to 1.781B in FY 2009, **an increase of \$598M or 50%**. Student enrollment for a similar period (May 2002 - 160,738; May 2009 - 169,038) only increased 5.2%.

Public safety, the area of the second largest County expenses, increased \$164 million (59%) from 2002-2009. The founded crime reports for a similar period decreased from 2002 (22,565) to 2008 (19,867), a 12% decrease.

Within the County FY 2009 adopted budget plan, increases from the 2002 baseline appear in the Department of Finance (from \$6.4 to 9.4M), Department of Purchasing and Supply Management (from \$3.7 to 5.6 M), Department of Tax Administration (\$19.6 to 24.6Mm), Department of Information Technology (\$20.7 to 28.5M) , Office of the Sheriff - Administration (\$12.2 to 21.1M), Police Department (\$115.4m to 177.3M), Office of the Sheriff - Public Safety (\$29.2 to 41.9M), and Department of Family Services (\$162.8 to 189.1M). While a few other organizations also show material increases, these are the largest and amount to a total program growth of \$128.2M.

Employee benefits rose from \$115M to \$206M from the FY 2002 adopted budget to the FY 2009 budget, a 79% increase. FCPS benefits increased from \$379.6 million in FY 2006 to \$505.9 million in FY 2010 (a 33% increase).

Combining county with FCPS growth provides a starting point for potential reductions of \$728.2 m. While some reductions were made in FY2010, this seems a potentially more productive baseline for the County to use in the FY2011 review than the previous year's approved budget. The majority of County disbursements

are not mandated; in FY 2008, 35% of the General Fund disbursements were attributed to Federal and State mandates (in the County Executive's letter to the Board).

Real estate tax revenue was \$1.226B in 2002, and in 2009 \$2.046B. While tax rates were adjusted during that period, assessments increased dramatically and the amount of tax paid by homeowners also increased every year until 2009. For example, for one taxpayer, the home value assessment rose 140% from 2002 - 2008, and the tax dollars paid to the County increased by 82%.

Developing Recommendations

The members of the LOB Subcommittee reviewed one or more areas (funds/agencies) using the FY 2010 adopted budget and Lines of Business Review, as well as the following source documents and benchmarks where appropriate:

Budget information:

http://www.fairfaxcounty.gov/dmb/adopted/fy2010/fy10_adopted_budget.htm

Local government authorities in Virginia:

<http://www.dhcd.virginia.gov/CommissiononLocalGovernment/PDFs/Function.pdf>

Mandates:

http://www.fairfaxcounty.gov/dmb/mandates/Mandate_Facts.pdf

County organization chart:

<http://www.fairfaxcounty.gov/government/county-org-chart.pdf>

Fairfax County Code:

<http://www.municode.com/resources/gateway.asp?pid=10051&sid=46>

Benchmarks:

http://www.pewtrusts.org/uploadedFiles/wwwpewtrustsorg/Reports/Philadelphia-area_grantmaking/FINAL_Budget%20Brief.pdf - PEW Report, May 18, 2009

Prince William County Budget - <http://www.pwcgov.org/docLibrary/PDF/10364.pdf>

Loudon County Budget and Organization: <http://www.loudoun.gov/Default.aspx?tabid=2727>

VA Auditor: <http://www.apa.state.va.us/ComparativeReport.cfm>

Subcommittee members conducted their own review of areas of interest and provided recommendations to the subcommittee chair. These recommendations were accumulated on a spreadsheet and provided back to the subcommittee members for review. There was no attempt to reach consensus or vote on each recommendation submitted by a member; rather, each member was encouraged to submit their own recommendation. The subcommittee chairman reconciled recommendations and estimates. Potential savings were estimated by subcommittee members using program costs from FY 2010 adopted budget documents (budget cost, personnel cost, difference in cost from one fiscal year to the next, etc.), or indicated as unavailable.

Suggested FY 2011 Budget Decision Guidelines

1. As of January 2009, the population of Fairfax County was estimated to be 1,055, 580. **One means of determining the relative priority of discretionary County programs that should be applied during FY 2011 decisions by the Board of Supervisors is the relative population actually served by the program under review - e.g., those programs serving more citizens should be reduced less.** For example, the Fairfax Connector will provide an estimated 11,145, 38 trips during 2010. Park and recreation service contacts will be made 2,718,016 times during 2010. There will be 482,000 library card holders during 2010. THE FCPS estimates there will be 176,000 students for the 2009/2010 school year. The Fire and Rescue Department estimates 65,728 EMS incidents will occur during FY 2010. The LOB review for Police estimated 11,000 cases will be assigned. Under this approach, recreation and library budget reductions (for example) would be minimal for FY 2011 as those functions serve the largest number of County citizens.

2. FY 2010 reductions addressed appropriate short and long term staff reductions. Fairfax County supports many discretionary disbursements (not required by operation of Federal or State law, or to match such funds received) through contracts and transfers. Such nice-to-do activities (such as housing

purchases) should be primary candidates for elimination or material reduction during low revenue periods. **Until the County reduces spending on discretionary activities benefiting limited self-sufficient program constituencies, there should be NO further reductions in areas providing traditional services to large numbers of County citizens.**

3. County budget development has traditionally employed the use of the previous year budget as the baseline for consideration of the current year budget. Given the extreme growth in taxes and County disbursements during the real estate boom years of 2002-2007, and the anticipated deficit of \$315 million, it would be more realistic to **use 2002 disbursements for the reduction baseline to be applied during development of the FY2011 and FY2012 budgets.**

4. County revenue from real estate taxes increased from \$1.2 billion in FY2002 to an estimated \$2.1 billion in FY 2010. This 73% increase occurred as the Board of Supervisors increased the tax burden on homeowners by adjusting the tax rate so that county income rose 7-8% per year, and County expenditures were increased accordingly under an apparent "spend all revenue in the current year" approach. As a matter of sound fiscal management, **real estate tax rate changes should not be used in the future as a means of expanding County government** without addressing the reduction of structural costs such as program starts, contracts, transfers, and benefits thus providing means to address future economic downturns. The appropriate measure of tax burden is dollars paid, and the appropriate annual limit to the growth of County government, from the perspective of most taxpayers, is the rate of inflation.

Summary of Recommendations

1. **Fairfax County Public Schools (FCPS) disbursements consume over half of the County budget (53.8% for FY 2010). The general Fund transfer payment should be considered for reductions at the same rate as any other County program or agency (3% for FY 2011).** A number of possible economies are provided in the list of recommendations as suggestions to

reduce expenses. Some of these suggestions are controversial. The FCPS should at a minimum continue to examine school-based non-instructional positions for reductions as well as making acceptable increases in class sizes to meet reduced revenues. FCPS employee benefits should also be reviewed.

2. **Only 23% of the County expenditures were for State and Federal mandates (according to the FY 2008 County Executive's report); each position should be identified as performed mandated or discretionary functions and each discretionary position added since 2002 should be eliminated.** Public safety and welfare comprise almost 62% of FY 2010 adopted budget positions, yet the proposed reductions for FY 2011 seem to focus on parks and libraries (less than 8% of the total County positions).
3. **New starts of purchases, programs and contracts should be deferred through FY 2012.** This recommendation especially applies to outreach activities, discretionary community grants and similar disbursements which are not mandated by Federal or State law (67% of County disbursements).
4. **Existing user fees for programs and services receiving general fund money should be re-priced to recover more fully the total costs of operations.** Increasing base Connector fares by \$0.10 would increase income over \$1 million. Increasing class fees could offset park maintenance costs.
5. **County salaries should be reviewed to determine a market-based compensation level, including the ease/difficulty of recruitment as one of the criteria used to set the entrance salary level by career field.** Very high applicant to placement rates argue that County employee salaries are higher than required by the job market.
6. **Employee contribution to benefits should be increased to 30% in the near term and reviewed to establish market-based criteria for the level of decreased employer participation in future fiscal years.**
7. Specific account savings recommendations developed by the subcommittee members are listed in the following spreadsheet.

Conclusion

A number of individuals volunteered their time and made these recommendations based on their understanding of County programs. The subcommittee members were aided by the information available on the Fairfax County web site and briefings from County and staffs from several County program areas. All of the subcommittee members think Fairfax County is a great place to live. While not all subcommittee members agreed with all of the recommendations, the purpose of the subcommittee was to generate possible reductions.

The specific target for this subcommittee was to produce recommendations to meet the anticipated budget gap of \$315.6M, especially the \$232.5M of lost revenue; our recommendations in total present a potential savings of **\$233,235,612.**

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Attachment: Specific Recommendations and Savings Estimates

Budget Account	Recommendation	Potential Savings Estimates (\$)
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Fund

Fund 090 - Public School Operating	Reduce transfer from General Fund by 3% for FY2011	\$48,900,000
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Potential Fund 090 Reductions

(Memo entries of potential saving estimates for Fund 090)

TJHSST teachers: Apply the same formula as Core Teacher, ie, General Education Membership x 6 (class periods) ÷ 147.5 (Regular Maximum Teacher Load) rather than General Education Membership x 6 (class periods) ÷ 138.4 (Thomas Jefferson High School for Science and Technology) Membership Teachers

Funding for instructional computer software for schools is budgeted centrally and managed by Instructional Services. Fund TJHSST pupils at a rate of \$2.10 per pupil, same as high school pupils to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program. Parents are welcome to make up the difference.

-\$1,032,750

The BOS should reduce the FCPS budget by the amount equal to fees generated from parking and raise the parking fee for students to: \$225 per year or \$125/semester; that is the rate at GMU. Reserved spots could be sold for \$325/year. Another option is \$5/day for the 180 days of school per year = \$900.

Eliminate any school bus service for students attending TJHSST from: Arlington County, Fairfax County (includes City of Fairfax), Falls Church City, Fauquier County, Loudoun County, Prince William County.

unavailable

-\$122,400,000

FCPS busses: 1. Eliminate buses except for those with disabilities. Eliminate buses for field trips and transportation route supervisors, bus drivers, bus attendants, bus driver field trip, Perform Act Field Trip.
2. Eliminate some bus routes by extending the minimum distance
3. Provide buses to those who pay for them.
4. Work with Metrobus and Fairfax Connector to adjust bus routes so they pass near schools. Personnel alone cost \$57M

-\$200,000

Eliminate subsidizing the cost of IB and AP exams

Terminate FCPS security. Contract w/ FCPD for additional police, who can be used elsewhere when school is not in session

unavailable

	Turn off lights in parking lots and buildings after 6pm; there's no need to keep parking lots lit bright as day at midnight or later.	unavailable
	Turn off air conditioners after hours, just like in office buildings between 6pm and 6am or some comparable time period	unavailable
	Merge FCPS maintenance with County maintenance including Parks. There is no benefit to each County agency having its own maintenance and landscaping entity.	
-\$3,500,000	Fairfax County funding for Public School Nurses and Clinic Room Aides	
	Fairfax County funding for after-school programming in middle schools	
-\$1,500,000	Fairfax County funding for athletic field maintenance and other recreation programs	
-\$100,000	Fairfax County funding for fire safety education programs for students	
	Eliminate summer school for optional courses and summer hours at all schools. Options:	
-\$5,950,000	Close all schools until 1 week before classes resume; Designate a different school in a 10mi circle to be open one day per week; Conduct all business on-line.	
-\$283,400	Raise the CPP by \$100 for the City of Fairfax Eliminate 2 secretaries per elementary school Eliminate Psychologist and Social Worker Reduce janitor staffing factor from 3-9.5 to 1 to 7.5	

-\$958,836	Eliminate Adult and Community Education expenses
-\$73,400,000	Eliminate ESOL
-\$13,000,000	Increase average class size by .5
-\$31,000,000	Eliminate full day kindergarten in 101 schools
-\$8,335,563	Reduce employer contributions to health benefits by 5%

Subtotal Fund 090 Recommendations:
-\$260,627,799

Fund 100 - County Transit Systems	Increase Connector bus base fare by \$0.10	\$1,114,574
Fund 102 - Federal/State Grant Fund		
Fund 103 - Aging Grants and Programs		
Fund 104 - Information Technology	Defer aspects of Public Safety Architecture Modernization project (20% of 2010 budget) until revenue improves	\$630,000
Fund 118 - Consolidated Community Funding Pool	Reduce contract awards by 10% for 2011 and 2012	\$898,000
Fund 119 - Contributory Fund	Reduce General Fund support for agencies or organizations that receive County contributions by 20% for 2011 and 2012 until revenue improves	\$2,587,088
Fund 170 - Park Revenue Fund	Impose Annual Passes for vehicles at \$25 per household. Benchmark is Santa Clara County at \$80 and \$65 per vessel .	\$6,597,375
	Eliminate ESOL for Adults	unavailable
	Eliminate Adult & Community Education. Adults can enroll at NOVA or private trainers	\$11,400,000

Fund 319 - The Penny for Affordable Housing Fund (Refer to Housing Section)	Defer Affordable Workforce Housing discretionary disbursements through 2012	\$512,500
Fund 408 - Sewer Bond Construction		
Fund 500 - Retiree Health Benefits Fund		
Fund 501 - County Insurance Fund		
Fund 503 - Department of Vehicle Services (DVS)	Defer vehicle replacement for 2 years on vehicles meeting replacement criteria during 20011 and 2012 (based on 2010 budget experience)	\$2,000,000
	Eliminate all take home vehicles	unavailable
Fund 506 - Health Benefits Trust Fund	Reduce contribution to employee health insurance premiums from 75% to 70%. (estimate based on 2010 budget employer contributions)	\$4,717,512
Agency		
Board of Supervisors (001-01)		
Business Planning and Support (001-25)	Reduce 2 positions and merge with Facilities Management	\$180,577
Circuit Court and Records (001-80)	Eliminate translation of legal forms	unavailable
Civil Service Commission (001-41)	Eliminate, merge functions into Human Resources	\$346,697
Commonwealth's Attorney (001-82)		
Community and Recreation Services (001-50)	Eliminate FASTRAN	\$1,810,491
	Reduce FASTRAN group trips from senior residences from 4/month to 2/month	\$167,869

	Reduce support for FASTRAN dial-a-ride program	\$200,000
	Eliminate Agency Leadership	\$443,761
	Eliminate Integrated Services & Community Initiatives	\$550,870
County Attorney (001-17)		
County Executive (001-02)	Eliminate all contracts for translation and interpretation services, monitoring Limited English Proficiency (LEP) customer needs, and educating staff on language and cultural issues	unavailable
County Executive - Administration of County Policy (001-02)		
	Eliminate all county chauffeurs (pay grade S-09); savings of \$25,481 to \$42,469 per chauffeur. If the position is unoccupied, then remove it permanently from the County list of jobs after verifying that no County officials have chauffeurs or any kind of paid drivers. If they do, terminate their employment.	unavailable
County Executive: Internal Audit		
Office of Community Revitalization and Reinvestment	Reduce non-mandatory activities by 2 positions.	\$282,710
Office of Public Private Partnerships		
Department of Administration for Human Services (001-68)		
Department of Systems Management for Human Services (001-69)		
Economic Development Authority (001-16)	Reduce personnel by 4 positions for 2011 and 2012; OR,	\$369,000

Elections (001-15)	Close the Economic Development Authority	\$6,797,506
Emergency Management (001-93)		
Employee Benefits (001-89)	Defer increases in employer contribution through 2012.	\$818,643
	Eliminate Language Skills Proficiency pay	\$200,000
	Eliminate overtime for all agencies not otherwise listed below or reduce these by the amount indicated -- reduce by 100% for Land Development, Tax Administration, Library, Office of Elections, and Housing & Community Development; reducing by 90% Facilities Management, Health, and Vehicle Services; reducing by 60% Mental Retardation and Family Services; reducing by 50% Juvenile & Dom Relations; reducing by 20% Public Safety Communications; reducing by 10% Police, Fire & Rescue, Sheriff, and Mental Health Services; leaving unchanged Solid Waste and Wastewater. CY08 total for overtime came to \$47.9M	
Facilities Management (001-08)		\$7,900,000
	Fairfax County Government Center: close the Fairfax County Government Center no later than 6pm Monday thru Friday and all day Saturday thereby reducing energy costs and eliminating after hours security force	\$106,107
	Fairfax County Government Center: modify parking lot lights to turn off from 6:30pm until 5:30am	
		unavailable

	Eliminate Language Stipend Program (see FY 2010 Adopted Budget Plan (Vol 1) - 217	unavailable
Family Services (001-67)		
	Eliminate Refugee Assistance Program	\$186,178
	Eliminate language translation services	\$61,937
	Standardize home-delivered meals by eliminating Vietnamese, Korean, and Middle Eastern, etc. menus	unavailable
Finance (001-06)		
Financial and Program Auditor (001-37)	Eliminate organization and positions, transfer functions to internal audit.	\$248,877
Fire and Rescue (001-92)		
	Eliminate funding for volunteer fire stations' utility bills: Save by eliminating this fund raising subsidy	\$500,000
	Eliminate twice a year training for company officers	\$95,000
	Eliminate Management Analyst II position in Volunteer Liaison Office or downgrade to an Analyst I	\$60,000
	Safety Battalion Chief (BC) position: (1) reduce the rank, (2) civilianize, or (3) civilianize at a lower pay grade	\$136,000
	Reduce the number of Fire and Rescue Department battalions from seven to six	\$800,000

Advanced Life Support Incentive Pay: reduce to the average of Arlington (\$62,133), Loudoun (\$50,719), and Prince William Counties (\$60,418), or \$57,757

unavailable

Heavy Rescue Companies: eliminate 2 of 8

\$1,800,000

Eliminate all take home vehicles or limit take home vehicles to those who reside in Fairfax County

\$100,000

Special Operations Division, Marine (overtime for training and operating costs): eliminate "fuel, maintenance, training, equipment and certifications to maintain the Fireboat, as well as the swift-water and flat water response boats."

\$80,000

Special Operations Division: (1) Eliminate Program Manager and mgmt position assigned to the National Capital Regional Intelligence Center (NCRIC) worth \$265,644 or (2) eliminate Program Manager or mgmt position assigned to the NCRIC worth about \$132,822, or (3) downgrade the Program Manager who apparently manages only one individual

\$265,000

Urban Search and Rescue Team (USAR): Eliminate.

unavailable

	Business Services Bureau: (1) Eliminate Asst. Fire Chief (\$100,890.61 to \$164,341.84) and Admin Asst. (\$44,035) or (2) downgrade the Asst. Fire Chief and possibly civilianize and eliminate the Admin Asst. (\$44,035).		\$144,925
	Business Services Bureau and Fire Chief's Office: Eliminate Admin Asst. V (\$40,340 to \$67,233) and two Admin. Asst. IV (\$36,820 to \$61,367) shown in FY 2010 Adopted Budget Plan (Vol. 1) – 273.		\$113,980
	Public Affairs/Life Safety Education under the Business Services Bureau and Fire Chief's Office: Eliminate PS Information Officer IV (\$58,800 to \$98,000) and Administrative Asst. (\$44,035)		\$102,835
	Hazardous Materials Response Team (HMRT): Eliminate HMRT and rely on hazmat contractors when needed.		\$1,700,000
	Special Operations Deputy Chief: eliminate		\$150,000
General District Court (001-85)			
	Eliminate interpreters for 28 languages and rely exclusive on the Volunteer Interpreter Program	unavailable	
Health Department (001-71)			
	Eliminate tele-interpreters and interpreter and translation services	unavailable	
Housing and Community Development (001-38)			
	Eliminate 5 regular positions added since FY08		\$3,910,890

Human Resources (001-11)	Eliminate pay and positions that provide services in any language other than English	unavailable
Human Rights and Equity Programs (001-39)	Eliminate Equity Programs, merge mandated functions into Human Resources along with Civil Service Commission	\$631,027
Information Technology (001-70)	Reduce architecture planning and administration by 3 positions	\$132,690
Juvenile and Domestic Relations District Court (001-81)	Eliminate paid interpreters and rely exclusive on the Volunteer Interpreter Program	\$63,294
Land Development Services (001-31)	Eliminate 6 Land development Services positions added since FY08 since lower workload due to economy.	\$1,769,292
Park Authority (001-51)	Increase existing user fees to eliminate the County funding of park maintenance (51-04)	\$10,240,209
Police (001-90)	School crossing guards. Eliminate all 127 positions, 64 of which are filled. Rely exclusively on student safety patrol who already exist or use adult volunteers. \$1.7M to \$2.8M + Uniforms and training are provided + Annual and sick leave are earned and accrued according to hours worked + Mileage reimbursed + Health plan enrollment optional if employee has more than 2 crossings	\$1,740,212
	Employer Contribution for Police Retirement: (1) Restore the 11% employee contribution. In FY09 the 11% employee contribution was reduced to 10%. (2) Raise the employee contribution from 10% to 12%.	\$1,300,000

Helicopter Division: Eliminate the Helicopter Division, terminate four pilots and sell both helicopters	\$900,000
Animal Services: Return to FY07 staffing of 54 vice FY10 staffing of 56 personnel	\$150,000
Animal Services: Civilianize all 33 sworn positions	\$690,000
Animal Services: eliminate owner-requested euthanasia of pets and let owners use private vets	unavailable
Marine Unit: Eliminate 2 officers and sell all boats	\$230,000
School Resource Officers (SRO): Eliminate all SROs	\$4,700,000
Take home vehicles: (1) Eliminate all take home vehicles or (2) limit take home vehicles to those who reside in Fairfax County	\$100,000
Criminal Justice Academy: Close and send County police and sheriffs to the Northern Virginia Criminal Justice Training Academy	\$6,000,000
Deputy Chiefs of Police: eliminate the Deputy Chief of Police for Administration and the Deputy Chief of Police for Operations and Investigations. Could save as much as \$328,683.68	\$201,781

Internal Affairs Bureau: Downgrade Major to a Captain and eliminate these five positions: three administrative assistants, one sworn supervisor detective, and one civilian employee who assess compliance and propriety of Department policy	\$500,000
Administrative Support: Transfer all these personnel and financial functions to the County and eliminate the positions	\$4,400,000
Office of the Chief and Administration: Reduce FY08 budget by 25% then assume 3% annual inflation.	\$1,850,000
Information and Technology Bureau: Consolidate most or all functions other County or FCPS agencies	\$1,300,000
Canine training in-house: Use Federal sources of K-9 training (which include drug and explosive), e.g., University of Alabama	unavailable
Special Response Unit (SRU): Eliminate	unavailable
County Police Department: Place FCPD back under the Sheriff and eliminate duplicate or unnecessary positions (Chief, Deputy Chiefs, admin asst, etc.)	unavailable

	Eliminate School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools and alternative schools; and security for activities such as proms and football games. Realize savings by eliminating all these or exempt proms and football games and include a fee to cover security in admission price.	\$8,200,000
Public Affairs (001-13)	Reduce staff by 2, close mall offices and provide County information in Government Center lobby.	\$194,626
Purchasing and Supply Management (001-12)		
Sheriff (001-91)	Reduce overall budget to the rate of inflation since FY08	\$2,700,000
	Increase fees for room and board charged to the individuals incarcerated in the ADC, inmate reimbursements for Pre-Release Center room and board costs, and inmate medical co-pay fees	\$200,000
	Eliminate nine Administrative Asst II-V positions in Administrative Services.	\$940,000
	Civilianize five deputy sheriff positions in HR	\$100,000
	Confinement: Reduce cost per meal from \$1.10 to the FY06 rate of \$1	\$390,000
Stormwater Management (001-29) ** See also Fund 125		
Tax Administration (001-57)	Reduce by 10% as all major functions are automated.	\$2,186,498
Transportation (001-40)		

Eliminate 6 of the 18 postions added to Capital Projects since 2008 in light of the lack of money for transportation projects	\$439,081
Convert all Metrobus routes to Fairfax Connector. Assess ridership and consider discontinuing Springfield Circulator service	\$68,000,000
Eliminate late night (after 7pm) and weekend Metrobus service (e.g., 17A/B) and stops that serve no purpose (e.g., 17L at Burke VRE)	unavailable
Re-negotiate the \$21.2M the County pays for Metrorail.	\$2,000,000
Place a moratorium on the installation or modification of all traffic signals as part of county-funded road construction projects unless installation and annual costs are fully funded by the new development. Potential savings: \$250,000 - \$300,000 per intersection	\$1,000,000

Unclassified Administrative Expenses -
Nondepartmental

Unclassified Administrative Expenses - Public Works

TOTAL POTENTIAL SAVINGS

\$233,235,612